

## General Government Buildings Budget Narrative – 2021

Account Number	Account Description	2020 Budget	2021 Budget	Amount Change	Percent Change
01-4194-01-4112	Gen Gov Bldg-P/T Hourly Wages	\$ 30,670	\$ 31,632	\$ 962	3.14%

This line is used to fund two part-time custodian positions for the Town Offices and the Public Safety Building.

01-4194-01-4154	Gen Gov Bldg-Earned Time Buyout	\$ 100	\$ 100	\$ -	0.00%
-----------------	---------------------------------	--------	--------	------	-------

This line is used to fund earned-time buyout for the two custodians.

01-4194-01-4290	Gen Gov Bldg-Employee Benefits	\$ 3,505	\$ 3,622	\$ 117	3.34%
-----------------	--------------------------------	----------	----------	--------	-------

This line is used to fund the payroll taxes and benefits for the two custodians.

01-4194-01-4350	Gen Govt Bldgs-Contracts	\$ 16,500	\$ 16,500	\$ -	0.00%
-----------------	--------------------------	-----------	-----------	------	-------

This line is used to fund service and maintenance contracts for Town facilities including: pest management (\$3,800), HVAC maintenance – Siemens (\$9,000), elevator service – Otis (\$3,300), alarm monitoring (\$400).

01-4194-01-4431	Gen Govt Bldgs-Building Maintenance	\$ 50,000	\$ 50,000	\$ -	0.00%
-----------------	-------------------------------------	-----------	-----------	------	-------

This line is used to fund the maintenance needs of Town facilities.

01-4194-01-4432	Gen Govt Bldgs-Equipment Maintenance	\$ 2,000	\$ 2,000	\$ -	0.00%
-----------------	--------------------------------------	----------	----------	------	-------

This line is used to fund proper maintenance of facility equipment.

01-4194-01-4441	Gen Govt Bldgs-Rental/Lease	\$ 100,000	\$ 64,300	\$ (35,700)	-35.70%
-----------------	-----------------------------	------------	-----------	-------------	---------

This line is used to fund the leased Town Offices space and the rented storage unit at Atlantic Trade Park. The Town has occupied the facility at 333 Calef Highway since 2011. Due to Town Hall construction delays, the Select Board agreed to a two-year extension at the 333 Calef property allowing occupancy through June of 2023.

01-4194-01-4442	Gen Govt Bldgs Equipment Rental	\$ 1	\$ 1	\$ -	0.00%
-----------------	---------------------------------	------	------	------	-------

This line is unused.

01-4194-01-4531	Gen Govt Bldgs-Communications	\$ 7,400	\$ 12,000	\$ 4,600	62.16%
-----------------	-------------------------------	----------	-----------	----------	--------

This line is used to fund telecommunications for the Town. The majority of the communications budget transitioned to Admin Contracts with the Office 365 Phone System.

Account Number	Account Description	2020 Budget	2021 Budget	Amount Change	Percent Change
01-4194-01-4622	Gen Govt Bldgs-Electric	\$ 44,000	\$ 44,000	\$ -	0.00%

This line funds the electricity usage of Town facilities. The Town is in a negotiated electricity supply rate to reduce costs.

01-4194-01-4624	Gen Govt Bldgs-Heating Fuel	\$ 30,000	\$ 30,000	\$ -	0.00%
-----------------	-----------------------------	-----------	-----------	------	-------

This line funds heating fuel (oil and gas) for Town facilities.

01-4194-01-4626	Gen Govt Bldgs-Vehicle Fuel	\$ 87,500	\$ 87,500	\$ -	0.00%
-----------------	-----------------------------	-----------	-----------	------	-------

This line funds vehicle fuel for Town equipment (public safety, highway, and building and codes).

01-4194-01-4651	Gen Govt Bldgs-Operating Supplies	\$ 2,900	\$ 2,900	\$ -	0.00%
-----------------	-----------------------------------	----------	----------	------	-------

This line funds operating supplies.

01-4194-01-4754	Gen Govt Bldgs Equipment	\$ 25,000	\$ 25,000	\$ -	0.00%
-----------------	--------------------------	-----------	-----------	------	-------

This line will fund the equipment and furniture needs of the new Town Hall. The Departments in the current Town Offices utilize many pieces of equipment and furniture which belong to the rented building. The Town is pursuing alternative sourcing options for all equipment/furniture needs including used and surplus sources.